

**Catholic Charities of NEK PMI Budget Revised to Award FY 2017**

| Category Type | Category                      | Short Description                                   | Description  | Request | Match  | Reve |
|---------------|-------------------------------|---|--|---------|--------|------|
| Expenditure   | 1. Salary/Salary/Personnel-Di | 15% of Vice President of Program Operations for...  | 15% of Vice President of Program Operations for her time overseeing the PMI services covered by private contributions  | 0       | 12393  | 0    |
| Expenditure   | 1. Salary/Salary/Personnel-Di | 25% of Director of Integrative Health (\$72,000 ... | 25% of Director of Integrative Health (\$72,000 annual salary x .25)   | 13864   | 0      | 0    |
| Expenditure   | 1. Salary/Salary/Personnel-Di | 25% of Health Care Coordinator for her time wor...  | 25% of Health Care Coordinator for her time working with pregnant women covered by private grants and contributions (\$37,822 x 25%)   | 0       | 9455.5 | 0    |
| Expenditure   | 1. Salary/Salary/Personnel-Di | 25% of Pregnancy Counseling and Adoption Coordi...  | 25% of Pregnancy Counseling and Adoption Coordinator (\$45,900 annual salary x .25)  | 8839    | 0      | 0    |
| Expenditure   | 2. Benefits                   | 25% of benefits for Director of Health Integrat...  | Coordinator FICA @ 7.65% and Unemployment = \$2,468  | 1901    | 0      | 0    |
| Expenditure   | 2. Benefits                   | 25% of health insurance and other benefits for ...  | 25% of health insurance and other benefits for Director of Integrative Health and 18% of Pregnancy Counseling and Adoption Coordinator Health Insurance = \$2,662 Workman's Comp = \$298 | 2280    | 0      | 0    |
| Expenditure   | 2. Benefits                   | FICA and unemployment for VP of Program Operat...   | FICA and unemployment for VP of Program Operations (15%) and Health Care Coordinator (25%) covered by private grants and contributions   | 0       | 1833   | 0    |
| Expenditure   | 3. Capital Equipment          | Office supplies - laptop computer estimated at ...  | Office supplies - laptop computer estimated at \$1,745   | 1345    | 0      | 0    |
| Expenditure   | 4. Supplies                   | General office supplies approximately 83 per mo...  | General office supplies approximately 83 per month   | 770     | 0      | 0    |
| Expenditure   | 5. Travel                     | local mileage 2,083 miles estimated at \$.48/mile   | local mileage 2,083 miles estimated at \$.48/mile  | 770     | 0      | 0    |
| Expenditure   | 6. Other                      | Client assistance for baby supplies, equipment,...  | Client assistance for baby supplies, equipment, prescriptions, pre-natal vitamins, doctor copays, rent, and utilities, etc. - \$200/woman x 50 women                                     | 7691    | 0      | 0    |
| Expenditure   | 6. Other                      | Client assistance for food pantry (\$80/visit x ... | Client assistance for food pantry (\$80/visit x 6 visit x 50 women) covered by in-kind contributions   | 0       | 24000  | 0    |
| Expenditure   | 6. Other                      | Interpretation based on 120 hours at \$15 per hour  | Interpretation based on 120 hours at \$15 per hour   | 1386    | 0      | 0    |
| Expenditure   | 6. Other                      | PMI portion of occupancy charges (rent, utiliti...  | \$900 Pregnancy Counseling and Adoption Coordinator - \$900 VP of Program Operations - \$450 Health Care Coordinator - \$501.5   | 0       | 2751.5 | 0    |
|               |                               |   |  | 38846   | 50433  |      |